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## Mission

To meet the recreational needs of our community by providing a variety of quality recreational facilities and programs throughout the county so that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

## Business Strategy

Seminole County manages over 1,500 acres of parks and facilities providing both active and passive recreational opportunities to all Seminole County residents and guests. Programming and maintenance is accomplished at all sites through private groups, County employees, and contractors. Fees are collected for certain activities and facilities such as softball leagues, field rentals, tennis and racquetball lessons, tournaments, and camping. Nature trails, boardwalks, playgrounds and open field areas are free for public use.

## Objectives

Maintain the County Trail System which includes the Cross Seminole Trail, Crossings Trail and Seminole Wekiva Trail.

Work jointly with Tourism Development Commission to market both Sylvan Lake Park and the Softball Complex.

Add field lighting on one soccer field at Sylvan Lake Park (FY 2002/03).

<b>Performance Measures</b>	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
Number of cars entering parks	1,142,789	1,177,191	1,212,507	1,248,882
Number of users	3,005,535	3,096,012	3,188,893	3,284,560
Trail users	130,901	571,851	598,372	625,275
Percentage of tennis sessions filled	65%	67%	69%	71%
Percentage of softball leagues filled	87%	92%	93%	94%
Revenue	\$912,576	\$985,453	\$809,017	\$833,287

<b>Department:</b>		<b>LIBRARY AND LEISURE SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>PARKS AND RECREATION</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>PARKS</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	1,718,564	2,087,699	2,201,061	5.4%	2,391,718	8.7%
Operating Services	864,287	833,565	874,097	4.9%	860,246	-1.6%
Capital Outlay	63,296	139,000	87,700	-36.9%	90,900	3.6%
Debt Service	0	0	0		0	
Grants and Aid	0	330,000	330,000	0.0%	330,000	0.0%
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>2,646,147</b>	<b>3,390,264</b>	<b>3,492,858</b>	<b>3.0%</b>	<b>3,672,864</b>	<b>5.2%</b>
Capital Improvements	282,502	0	236,375	100.0%	227,633	-3.7%
<b>TOTAL EXPENDITURES</b>	<b>2,928,649</b>	<b>3,390,264</b>	<b>3,729,233</b>	<b>10.0%</b>	<b>3,900,497</b>	<b>4.6%</b>
<b>FUNDING SOURCE(S)</b>						
General	2,861,260	3,306,281	3,597,949	8.8%	3,802,097	5.7%
Tourism Development Fund	67,389	83,983	131,284	56.3%	98,400	-25.0%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>2,928,649</b>	<b>3,390,264</b>	<b>3,729,233</b>	<b>10.0%</b>	<b>3,900,497</b>	<b>4.6%</b>
Full Time Positions	54	56	56	0	58	
Part Time Positions	8	8	8	0	8	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Lake Howell Creek Trestle repair. \$20,000 of the total cost will be funded from the State Office of Greenways and Trails grant.						44,875
Partnership with the City of Oviedo - Winter Miles Park - Installment 2 of 3.						330,000
Kewannee Park Restrooms.						60,000
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
One associate Technician and one Team Member position. This additional trails crew is for connectors and SR 13. The crew is necessary to maintain additional trails.						74,572
Partnership with the City of Oviedo - Winter Miles Park - Installment 3 of 3.						330,000
Lighting of one soccer field at Sylvan Lake Park.						88,333
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		236,375	227,633	0	0	0
Total Operating Impact		0	0	0	0	0

<b>Department:</b>		<b>LIBRARY AND LEISURE SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>PARKS AND RECREATION</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>BOATING IMPROVEMENTS</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	0	0	0	0	0	
Operating Services	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	
Debt Service	0	0	0	0	0	
Grants and Aid	80,000	30,000	0	-100.0%	0	
Reserves/Transfers	0	0	0	0	0	
<b>Subtotal Operating</b>	<b>80,000</b>	<b>30,000</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>	<b>0.0%</b>
Capital Improvements	85,476	177,858	147,400	-17.1%	85,500	-42.0%
<b>TOTAL EXPENDITURES</b>	<b>165,476</b>	<b>207,858</b>	<b>147,400</b>	<b>-29.1%</b>	<b>85,500</b>	<b>-42.0%</b>
<b>FUNDING SOURCE(S)</b>						
Boating Improvements	165,476	207,858	147,400	0	85,500	-42.0%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>165,476</b>	<b>207,858</b>	<b>147,400</b>	<b>0</b>	<b>85,500</b>	<b>-42.0%</b>
Full Time Positions	0	0	0	0	0	
Part Time Positions	0	0	0	0	0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Capital Improvement: Lake Monroe restroom and lights.						100,000
Capital Improvement: Mullett Lake parking lot lights.						47,400
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Capital Improvement: C.S. Lee Park parking lot lights.						45,500
Capital Improvement: C.S. Lee Park parking lot paving.						40,000
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		147,400	85,500	0	0	0
Total Operating Impact		0	0	0	0	0